

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
BUSINESS/PROFESSIONAL REG										79000000
PGM: OFFICE/SEC & ADMIN										79010000
EXECUTIVE DIR/SUPPORT SVCS										79010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN OTHER PERSONAL SERVICES TO										
SALARIES AND BENEFITS TO ATTRACT										
AND RETAIN ATTORNEYS AND SENIOR										
ATTORNEYS - ADD										2000A10
SALARIES AND BENEFITS										010000
ADMINISTRATIVE TRUST FUND -STATE			27,372						27,372	2021 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes a realignment of \$27,372 of recurring Administrative Trust Fund budget authority from the Other Personal Services appropriation category to the Salaries and Benefits appropriation category to provide additional resources necessary to attract and retain qualified attorneys and senior attorneys at the Department of Business and Professional Regulation.

This issue, in addition to issue code 5200A90, will provide the additional budget and salary rate necessary for the Office of the General Counsel (OGC) to fully fund the current \$48,000 base pay for 12 attorneys and the current \$56,000 base pay for 30 non-arbitrator senior attorneys. The OGC is currently utilizing rate from the Office of the Secretary to provide the current base pay in order to attract and retain qualified attorneys and senior attorneys. This issue will alleviate that need and free up rate for the Secretary's Office to hire and retain employees. The total recommended amount between issue codes 2000A10, 2000A20 and 5200A90 is \$178,848 of budget authority and 150,964 in salary rate.

This issue nets to zero with issue code 2000A20.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
EXECUTIVE DIR/SUPPORT SVCS						79010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN OTHER PERSONAL SERVICES TO						
SALARIES AND BENEFITS TO ATTRACT						
AND RETAIN ATTORNEYS AND SENIOR						
ATTORNEYS - ADD						2000A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							27,372
							27,372

REALIGN OTHER PERSONAL SERVICES TO							
SALARIES AND BENEFITS TO ATTRACT							
AND RETAIN ATTORNEYS AND SENIOR							
ATTORNEYS - DEDUCT							2000A20
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		27,372-				27,372-	2021 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes a realignment

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	OVER(UNDER)	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										79000000
										79010000
										79010200
										16
										<u>1602.00.00.00</u>
										2000000
										2000A20

of \$27,372 of recurring Administrative Trust Fund budget authority from the Other Personal Services appropriation category to the Salaries and Benefits appropriation category to provide additional resources necessary to attract and retain qualified attorneys and senior attorneys at the Department of Business and Professional Regulation.

This issue, in addition to issue code 5200A90, will provide the additional budget and salary rate necessary for the Office of the General Counsel (OGC) to fully fund the current \$48,000 base pay for 12 attorneys and the current \$56,000 base pay for 30 non-arbitrator senior attorneys. The OGC is currently utilizing rate from the Office of the Secretary to provide the current base pay in order to attract and retain qualified attorneys and senior attorneys. This issue will alleviate that need and free up rate for the Secretary's Office to hire and retain employees. The total recommended amount between issue codes 2000A10, 2000A20 and 5200A90 is \$178,848 of budget authority and 150,964 in salary rate.

This issue nets to zero with issue code 2000A10.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
ADMINISTRATIVE TRUST FUND -STATE		5,776			5,776	2021 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue adjusts the base budget to provide the agencies' allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial, and affordable forum for resolving conflicts between private citizens/organizations and agencies of the state. The agencies' allocated share is based on the actual number of cases filed by the agency in Fiscal Year 2020-21. This issue represents any adjustments necessary to reflect that total amount.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
OUTSIDE LEGAL COUNSEL						3004510
SPECIAL CATEGORIES						100000
CONTRACTED LEGAL SERVICES						100905
ADMINISTRATIVE TRUST FUND -STATE	250,000	500,000			250,000	2021 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) requests \$250,000 in the Contracted Legal Services appropriation category in the Office of the General Counsel (OGC) to provide designated funding for the services of outside legal counsel.

Currently, there is no designated funding for outside legal counsel in the OGC's budget allocation. In previous years and currently, should outside legal counsel be needed due to the complexity of a legal issue and/or the limited availability of OGC or Attorney General staff, funding is redirected from other areas within the OGC budget allocation to meet the anticipated costs. At times, this has required budget amendments/transfers to realign the budget or the Division that is impacted in the litigation has contributed to the cost.

This request will ensure that the OGC has designated funding for outside legal counsel without having to find available funding in other areas and reduce the need for budget amendment/transfer requests or impacting the operating budget of the Division involved in the litigation. Funding for outside legal counsel provides the OGC an option for litigation when it is in the best interest of the Department and State of Florida.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal #3 Protect the health and safety of Floridians

Linkage to the Florida Strategic Plan for Economic Development:
 4.1 Ensure predictable legal, permitting and other regulatory processes meet changing business needs.
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Executive Direction (Office of the General Counsel)
 Administrative Trust Fund
 Contracted Legal Services: \$250,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY FIN REQ		
FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG										79000000
PGM: OFFICE/SEC & ADMIN										79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										79010200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
WORKLOAD										3000000
OUTSIDE LEGAL COUNSEL										3004510

The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes an additional \$250,000 recurring budget authority in the Contracted Legal Services appropriation category to provide to designated funding for the services of outside legal counsel.

Amended Budget Summary:

Department of Business and Professional Regulation
 Executive Direction (Office of the General Counsel)
 Administrative Trust Fund
 Contracted Legal Services: \$500,000

PROGRAM REDUCTIONS										33V0000
REDUCE STAFF IN THE OFFICE OF THE										
GENERAL COUNSEL										33V1800
SALARIES AND BENEFITS										010000

1.00-

1.00-

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended Narrative after December 15, 2021

The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes the reduction of one senior arbitration attorney position within the Department of Business and Professional Regulation's Office of the General Counsel. A reduction of the position's associated budget and salary rate are not recommended due to the need for additional budget authority and rate needed by the Department to attract and retain attorneys and senior attorneys.

Amended Budget Summary:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: OFFICE/SEC & ADMIN 79010000
EXECUTIVE DIR/SUPPORT SVCS 79010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 PROGRAM REDUCTIONS 33V0000
 REDUCE STAFF IN THE OFFICE OF THE
 GENERAL COUNSEL 33V1800

Department of Business and Professional Regulation
 Executive Direction (Office of the General Counsel)
 Administrative Trust Fund
 FTE: (1.00)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P102 PROPOSED CLASS CODE - NO BENEFITS						
C1001 001	1.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	1.00-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
REDIRECTION OF DEPARTMENT RESOURCES						4200000
ADDITIONAL RESOURCES TO ATTRACT AND						
RETAIN FULL TIME EMPLOYEES						4200A10
SALARY RATE						000000
SALARY RATE.....		100,000			100,000	
=====						
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		118,470			118,470	2021 1
=====						
TOTAL: ADDITIONAL RESOURCES TO ATTRACT AND						4200A10
RETAIN FULL TIME EMPLOYEES						
TOTAL ISSUE.....		118,470			118,470	
TOTAL SALARY RATE.....		100,000			100,000	
=====						

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes an additional \$118,470 in Administrative Trust Fund budget authority in the Salaries and Benefits appropriation category and associated salary rate of 100,000 to provide merit pay increases to full-time employees within the Executive Direction and Support Services budget entity.

This will provide the Department of Business and Professional Regulation the flexibility necessary to attract and retain highly skilled employees.

Amended Budget Summary:

Department of Business and Professional Regulation
 Executive Direction
 Administrative Trust Fund

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: OFFICE/SEC & ADMIN 79010000
EXECUTIVE DIR/SUPPORT SVCS 79010200
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 REDIRECTION OF DEPARTMENT RESOURCES 4200000
 ADDITIONAL RESOURCES TO ATTRACT AND
 RETAIN FULL TIME EMPLOYEES 4200A10

Salaries and Benefits: \$118,470

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0001 001	0.00	100,000		18,470	118,470	0.00 118,470
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
0.00	100,000		18,470	118,470		118,470

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED SENIOR ATTORNEYS AND						
CONDO ARBITRATION ATTORNEYS- DEDUCT						5200A10
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE	97,615-	72,628-			24,987	2021 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (Department) Office of the General Counsel (OGC) has identified unobligated Other Personal Services (OPS) budget authority that can be transferred to fund needed budget authority in the Salaries and Benefits appropriation to provide competitive pay rates to attract quality, highly motivated applicants and retain experienced Senior Attorneys within the OGC, including Condominium Arbitration Senior Attorneys, and the Divisions of Certified Public Accounting and Real Estate Legal Units.

The OGC supports the Department's mission to protect the public health, safety, and welfare and to license efficiently and regulate fairly. The OGC serves as the legal advocate for the Department that includes defending departmental rules at the Division of Administrative Hearings, justifying proposed discipline on an errant licensee to professional licensing boards, or prosecuting violations of statutes or rules across a variety of regulated professions and industries. The OGC ensures the Department's goals are met by providing quality legal representation.

In recent years, the OGC has been challenged with three primary obstacles related to Attorney and Senior Attorney positions:

1. Attracting well-qualified candidates;
2. High volume caseloads; and
3. Turnover

The OGC conducted a general review of Senior Attorneys and Condominium Arbitration Attorneys positions which included a comparison of pay rates to other state agencies. The Department's Senior Attorneys currently rank 24th out of 25 state agencies. The current average of the 25 state agencies reviewed is \$67,604.60.

In order to attract and maintain well qualified staff and bring caseloads down, it is imperative that the OGC increase starting salaries and offer competitive pay. Increasing starting salaries will provide the Department with talented attorneys to reduce turnover and support the Department's mission to License Efficiently and Regulate Fairly.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										79000000
										79010000
										79010200
										16
										<u>1602.00.00.00</u>
										5200000
										5200A10

BUSINESS/PROFESSIONAL REG
 PGM: OFFICE/SEC & ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 INCREASED PERSONNEL COSTS
 COMPETITIVE PAY ADJUSTMENT TO
 ATTRACT AND RETAIN QUALIFIED AND
 EXPERIENCED SENIOR ATTORNEYS AND
 CONDO ARBITRATION ATTORNEYS- DEDUCT

79000000
 79010000
 79010200
 16
1602.00.00.00
 5200000
 5200A10

The OGC is in need of additional salary rate and budget authority to provide an annual minimum salary of \$58,223.10 for Senior Attorneys (Class Code 7738) and an annual minimum salary of \$60,230.71 for Condominium Arbitration Senior Attorneys (Class Code 7738). This request includes the amount needed to fill vacant positions at the proposed new minimums and bring currently filled positions that are below the proposed new minimums up to the new minimum. In addition, this request includes the amount of salary rate and budget authority to restore salary rate the OGC is currently utilizing from the Office of the Secretary's allocation in order to sufficiently address other Executive Direction pay issues as needed.

The Department requests to transfer \$97,615 from the OPS appropriation category in the Executive Direction budget entity within the Administrative Trust Fund as follows:
 - \$86,459 to the Salaries and Benefits appropriation category in the Executive Direction budget entity within the Administrative Trust Fund; and
 - \$11,156 to the Salaries and Benefits appropriation category in the Compliance and Enforcement budget entity in the Professional Regulation Program, within the Professional Regulation Trust Fund.

In addition, the Department requests the associated salary rate as follows:
 - 72,980 in the Executive Direction budget entity - 56,670 for the proposed pay increases and 16,310 for the salary rate the OGC is currently utilizing from the Office of the Secretary's salary rate allocation; and
 - 9,417 in the Compliance and Enforcement budget entity, within the Professional Regulation Program.

In order to ensure effective representation, additional funding is needed to hire and retain attorneys who are qualified and experienced to represent the Department of Business and Professional Regulation.

This is the deduct issue of \$97,615 from the OPS appropriation category. Issue code 5200A20 will add the budget back into Salaries and Benefits in Executive Direction and Professional Regulation Compliance and Enforcement budget entities.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective #3 Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Executive Direction

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED SENIOR ATTORNEYS AND						
CONDO ARBITRATION ATTORNEYS- DEDUCT						5200A10

Administrative Trust Fund
 Other Personal Services: (\$97,615)

Amended 2022-23 Narrative after December 15, 2021

This issue is modified from the Department's Legislative Budget Request and has the corresponding issue code: 5200A20.

Amended Budget Summary:
 Executive Direction
 Administrative Trust Fund
 Other Personal Services: (\$72,628)

COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED SENIOR ATTORNEYS AND						
CONDO ARBITRATION ATTORNEYS - ADD						5200A20
SALARY RATE						000000
SALARY RATE.....	72,980	51,888			21,092-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	86,459	61,472			24,987-	2021 1
	=====	=====	=====	=====	=====	
TOTAL: COMPETITIVE PAY ADJUSTMENT TO						5200A20
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED SENIOR ATTORNEYS AND						
CONDO ARBITRATION ATTORNEYS - ADD						
TOTAL ISSUE.....	86,459	61,472			24,987-	
TOTAL SALARY RATE.....	72,980	51,888			21,092-	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

BUSINESS/PROFESSIONAL REG										79000000
PGM: OFFICE/SEC & ADMIN										79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										79010200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										1602.00.00.00
INCREASED PERSONNEL COSTS										5200000
COMPETITIVE PAY ADJUSTMENT TO ATTRACT AND RETAIN QUALIFIED AND EXPERIENCED SENIOR ATTORNEYS AND CONDO ARBITRATION ATTORNEYS - ADD										5200A20

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (Department) Office of the General Counsel (OGC) has identified unobligated Other Personal Services (OPS) budget authority that can be transferred to fund needed budget authority in the Salaries and Benefits appropriation to provide competitive pay rates to attract quality, highly motivated applicants and retain experienced Senior Attorneys within the OGC, including Condominium Arbitration Senior Attorneys, and the Divisions of Certified Public Accounting and Real Estate Legal Units.

The OGC supports the Department's mission to protect the public health, safety, and welfare and to license efficiently and regulate fairly. The OGC serves as the legal advocate for the Department that includes defending departmental rules at the Division of Administrative Hearings, justifying proposed discipline on an errant licensee to professional licensing boards, or prosecuting violations of statutes or rules across a variety of regulated professions and industries. The OGC ensures the Department's goals are met by providing quality legal representation.

In recent years, the OGC has been challenged with three primary obstacles related to Attorney and Senior Attorney positions:

1. Attracting well-qualified candidates;
2. High volume caseloads; and
3. Turnover

The OGC conducted a general review of Senior Attorneys and Condominium Arbitration Attorneys positions which included a comparison of pay rates to other state agencies. The Department's Senior Attorneys currently rank 24th out of 25 state agencies. The current average of the 25 state agencies reviewed is \$67,604.60.

In order to attract and maintain well qualified staff and bring caseloads down, it is imperative that the OGC increase starting salaries and offer competitive pay. Increasing starting salaries will provide the Department with talented attorneys to reduce turnover and support the Department's mission to License Efficiently and Regulate Fairly.

The OGC is in need of additional salary rate and budget authority to provide an annual minimum salary of \$58,223.10 for Senior Attorneys (Class Code 7738) and an annual minimum salary of \$60,230.71 for Condominium Arbitration Senior Attorneys (Class Code 7738). This request includes the amount needed to fill vacant positions at the proposed new minimums and bring currently filled positions that are below the proposed new minimums up to the new minimum. In

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED SENIOR ATTORNEYS AND						
CONDO ARBITRATION ATTORNEYS - ADD						5200A20

In addition, this request includes the amount of salary rate and budget authority to restore salary rate the OGC is currently utilizing from the Office of the Secretary's allocation in order to sufficiently address other Executive Direction pay issues as needed.

The Department requests to transfer \$97,615 from the OPS appropriation category in the Executive Direction budget entity within the Administrative Trust Fund as follows:

- \$86,459 to the Salaries and Benefits appropriation category in the Executive Direction budget entity within the Administrative Trust Fund; and
- \$11,156 to the Salaries and Benefits appropriation category in the Compliance and Enforcement budget entity in the Professional Regulation Program, within the Professional Regulation Trust Fund.

In addition, the Department requests the associated salary rate as follows:

- 72,980 in the Executive Direction budget entity - 56,670 for the proposed pay increases and 16,310 for the salary rate the OGC is currently utilizing from the Office of the Secretary's salary rate allocation; and
- 9,417 in the Compliance and Enforcement budget entity, within the Professional Regulation Program.

In order to ensure effective representation, additional funding is needed to hire and retain attorneys who are qualified and experienced to represent the Department of Business and Professional Regulation.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective #3 Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Executive Direction
 Administrative Trust Fund
 Salary Rate: 72,980
 Salaries and Benefits: \$86,495

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED SENIOR ATTORNEYS AND						
CONDO ARBITRATION ATTORNEYS - ADD						5200A20

This issue is modified from the Department's Legislative Budget Request and has the corresponding issue code: 5200A10.

Amended Budget Summary:
 Executive Direction
 Administrative Trust Fund
 Other Personal Services: \$61,471

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R0001 001	0.00	72,980		13,479	86,459	0.00	86,459
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							86,459
	0.00	72,980		13,479	86,459		86,459

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: OFFICE/SEC & ADMIN 79010000
EXECUTIVE DIR/SUPPORT SVCS 79010200
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INCREASED PERSONNEL COSTS 5200000
 COMPETITIVE PAY ADJUSTMENT TO
 ATTRACT AND RETAIN QUALIFIED AND
 EXPERIENCED SENIOR ATTORNEYS AND
 CONDO ARBITRATION ATTORNEYS - ADD 5200A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
R0001 001	0.00	51,888		9,583	61,471	0.00 61,471
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
0.00	51,888		9,583	61,471		61,471

OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND 1
 61,472

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
EXECUTIVE DIR/SUPPORT SVCS						79010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED ATTORNEYS						5200A90
SALARY RATE						000000
SALARY RATE.....		93,100			93,100	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		82,924			82,924	2021 1
TOTAL: COMPETITIVE PAY ADJUSTMENT TO						5200A90
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED ATTORNEYS						
TOTAL ISSUE.....		82,924			82,924	
TOTAL SALARY RATE.....		93,100			93,100	

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

This issue, in addition to issue codes 2000A10 and 2000A20, will provide the additional budget and salary rate necessary for the Office of the General Counsel (OGC) to fully fund the current \$48,000 base pay for 12 attorneys and the current \$56,000 base pay for 30 non-arbitrator senior attorneys. The OGC is currently utilizing rate from the Office of the Secretary to provide the current base pay in order to attract and retain qualified attorneys and senior attorneys. This issue will alleviate that need and free up rate for the Secretary's Office to hire and retain employees. The total recommended amount between issue codes 2000A10, 2000A20 and 5200A90 is \$178,848 of budget authority and 150,964 in salary rate.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: OFFICE/SEC & ADMIN						79010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						79010200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED ATTORNEYS						5200A90

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	93,100		17,195	110,295	0.00	110,295
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND	0.00	93,100		17,195	110,295		110,295
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							27,371-
							82,924

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	238,844	1.00-	696,014		457,170	2000	
SALARY RATE.....	72,980	244,988		172,008			

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0197 - TRANSFER						
ONE FTE, RATE AND BUDGET FROM THE						
DIVISION OF REAL ESTATE TO THE						
FLORIDA ATHLETIC COMMISSION- DEDUCT						1609020
SALARY RATE						000000
SALARY RATE.....		40,000-			40,000-	
=====						
SALARIES AND BENEFITS						010000
PROFESSIONAL REGULATION TF-STATE		1.00-	67,244-		1.00-	67,244- 2547 1
=====						
TOTAL: REAPPROVAL OF EOG #B0197 - TRANSFER						1609020
ONE FTE, RATE AND BUDGET FROM THE						
DIVISION OF REAL ESTATE TO THE						
FLORIDA ATHLETIC COMMISSION- DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			67,244-			67,244-
TOTAL SALARY RATE.....		40,000-			40,000-	
=====						

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation (Department) requests the continuation of budget amendment B0197 that was approved on November 1, 2021. Please see companion issue #1609020

The Department requests the transfer of one vacant Investigation Specialist II FTE, 40,000 in salary rate, and \$67,244 of Salaries and Benefits budget authority from the Division of Real Estate in the Compliance and Enforcement budget entity (79050100) within the Professional Regulation Trust Fund (2547), to the Florida Athletic Commission budget entity (79050400) within the Professional Regulation Trust Fund (2547).

Due to a substantial increase in the number of events regulated by the Florida Athletic Commission (Commission), an

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0197 - TRANSFER						
ONE FTE, RATE AND BUDGET FROM THE						
DIVISION OF REAL ESTATE TO THE						
FLORIDA ATHLETIC COMMISSION- DEDUCT						1609020

additional position is needed in the Commission office to address the associated workload escalation.

The Florida Athletic Commission (Commission) regulates professional boxing, kickboxing, and mixed martial arts and approves amateur sanctioning organizations pursuant to Chapter 548, Florida Statutes, and Chapter 61K1, Florida Administrative Code. The Commission's mission is to protect the health and welfare of participants and to maintain integrity of the combat sports industry. The Commission collects revenue through license/live event permit fees, fines, and taxation on gross receipts associated with live events.

Over the last five years, the number of professional combat sports events ranged from a low of 49 in Fiscal Year 2019-20 (due to the COVID-19 pandemic) to a high of 100 in Fiscal Year 2020-21. The chart below shows the number of boxing, kickboxing and mixed martial arts events for the last five year:

Events	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Mixed Martial Arts	20	27	27	25	31
Boxing	32	29	31	22	66
Kickboxing	2	0	1	2	3
Total Events	54	56	59	49	100

In the current fiscal year, there have been 35 events in the months of July, August, and September and there are 24 events currently scheduled from October through mid December at this time. This represents almost every weekend being booked for one, and more frequently two, events.

The Florida Athletic Commission currently has 4 FTE - the Executive Director, the Assistant Executive Director, a Governmental Analyst II, an Administrative Assistant II, and 2 Other Personal Services (OPS) Staff Assistants located in the Tallahassee headquarters office. There are a number of OPS employees utilized for various event positions - inspectors, coordinators, and timekeepers.

The Commission is in need of an additional FTE to assist the Executive Director and Governmental Analyst II with the internal operations of the Commission. This would include maintaining the event calendar, assist with tax reconciliations of post event tax reports, process refund requests, send notices for late taxes/deficient taxes, assist with the review of amateur sanctioning organization license applications and prepare checklists for Commission approval, act as event liaison between department staff, promoters, officials, participants, and OPS staff, attend weigh-ins and events and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0197 - TRANSFER						
ONE FTE, RATE AND BUDGET FROM THE						
DIVISION OF REAL ESTATE TO THE						
FLORIDA ATHLETIC COMMISSION- DEDUCT						1609020

serve as coordinator as needed, prepare and process licensure certification, communicate with other Commissions concerning licenses, federal IDs, suspensions and medical issues, and other duties as needed.

The Division of Real Estate has identified a long term vacant Investigation Specialist II position that can be transferred to the Commission. Once transferred, the position can be reclassified to a Governmental Analyst I and utilized to meet the workload need in the Commission.

The OAD transaction was required to adjust Salaries and Benefits budget authority to ensure the correct amount is transferred.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8318 INVESTIGATION SPECIALIST II							
10953 001	1.00-	40,000-		21,918-	61,918-	0.00	61,918-
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							61,918-
	1.00-	40,000-		21,918-	61,918-		61,918-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: PROFESSIONAL REG 79050000
COMPLIANCE AND ENFORCEMENT 79050100
PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REAPPROVAL OF EOG #B0197 - TRANSFER
 ONE FTE, RATE AND BUDGET FROM THE
 DIVISION OF REAL ESTATE TO THE
 FLORIDA ATHLETIC COMMISSION- DEDUCT 1609020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2547 PROFESSIONAL REGULATION TF

5,326-

 67,244-
 =====

INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER DRUGS, DEVICES AND
 COSMETICS TO COMPLIANCE AND
 ENFORCEMENT (DIVISION OF
 PROFESSIONS) - ADD 1800250
 SALARY RATE 000000
 SALARY RATE..... 1,598,526 1,598,526-
 =====
 SALARIES AND BENEFITS 010000
 25.50 25.50-
 PROFESSIONAL REGULATION TF-STATE 2,251,258 2,251,258- 2547 1
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER DRUGS, DEVICES AND						
COSMETICS TO COMPLIANCE AND						
ENFORCEMENT (DIVISION OF						
PROFESSIONS) - ADD						1800250
OTHER PERSONAL SERVICES						030000
PROFESSIONAL REGULATION TF-STATE	182,596				182,596-	2547 1
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE	357,401				357,401-	2547 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
PROFESSIONAL REGULATION TF-STATE	16,500				16,500-	2547 1
TRANSFER TO PROF REG TF						100042
GENERAL REVENUE FUND -STATE	640,000				640,000-	1000 1
CONTRACTED SERVICES						100777
PROFESSIONAL REGULATION TF-STATE	58,500				58,500-	2547 1
OPERATION/MOTOR VEHICLES						102289
PROFESSIONAL REGULATION TF-STATE	35,938				35,938-	2547 1
RISK MANAGEMENT INSURANCE						103241
PROFESSIONAL REGULATION TF-STATE	4,978				4,978-	2547 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER DRUGS, DEVICES AND						
COSMETICS TO COMPLIANCE AND						
ENFORCEMENT (DIVISION OF						
PROFESSIONS) - ADD						1800250
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
PROFESSIONAL REGULATION TF-STATE	7,200					7,200- 2547 1
=====						=====
TR/DMS/HR SVCS/STW CONTRCT						107040
PROFESSIONAL REGULATION TF-STATE	9,436					9,436- 2547 1
=====						=====
TOTAL: TRANSFER DRUGS, DEVICES AND						1800250
COSMETICS TO COMPLIANCE AND						
ENFORCEMENT (DIVISION OF						
PROFESSIONS) - ADD						
TOTAL POSITIONS.....	25.50					25.50-
TOTAL ISSUE.....	3,563,807					3,563,807-
TOTAL SALARY RATE.....	1,598,526					1,598,526-
=====						=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) requests to transfer the Division of Drugs, Devices and Cosmetics from the current 79050800 Drugs, Devices, and Cosmetics (DDC) budget entity to the 79050100 Compliance and Enforcement budget entity to be housed in the Division of Professions.

The Department has determined that the proposed transfer will provide an opportunity to create organizational efficiencies in the management of DDC licensing to be consistent with other licensing of professions and businesses.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:

Agency Goal #1 - Streamline Government.

Agency objective #2 - Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER DRUGS, DEVICES AND						
COSMETICS TO COMPLIANCE AND						
ENFORCEMENT (DIVISION OF						
PROFESSIONS) - ADD						1800250

Budget Summary:

Compliance and Enforcement (Division of Professions)
 Professional Regulation Trust Fund
 FTE: 25.50
 Salary Rate: 1,598,526
 Salaries and Benefits: \$2,251,258
 Other Personal Services (OPS): \$182,596
 Expenses: \$357,401
 Acquisition of Motor Vehicles: \$16,500
 Contracted Services: \$58,500
 Operation of Motor Vehicles: \$35,938
 Risk Management Insurance: \$4,978
 Lease/Purchase Equipment: \$7,200
 Transfer to DMS/HR Services: \$9,436

General Revenue Fund
 Transfer to Professional Regulation Trust Fund: \$640,000

Total: FTE: 25.50
 Salary Rate: 1,598,526
 Budget Authority: \$3,563,807

The OAD transaction was required to adjust Salaries and Benefits budget authority to ensure the correct amount is transferred.

Amended 2022-23 Narrative after December 15, 2021

Summary: The Department of Business and Professional Regulation is withdrawing this issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	

BUSINESS/PROFESSIONAL REG										79000000
PGM: PROFESSIONAL REG										79050000
<u>COMPLIANCE AND ENFORCEMENT</u>										79050100
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER DRUGS, DEVICES AND COSMETICS TO COMPLIANCE AND ENFORCEMENT (DIVISION OF PROFESSIONS) - ADD										1800250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0440 REGULATORY SPECIALIST I						
11476 001	1.00	27,144		24,870	52,014	0.00
11477 001	1.00	27,987		14,374	42,361	0.00
11485 001	1.00	27,987		5,212	33,199	0.00
0441 REGULATORY SPECIALIST II						
11469 001	1.00	28,033		19,665	47,698	0.00
11481 001	1.00	30,443		14,828	45,271	0.00
11490 001	1.00	29,038		5,406	34,444	0.00
0444 REGULATORY SPECIALIST III						
11475 001	1.00	33,517		15,396	48,913	0.00
11491 001	0.50	16,819		3,107	19,926	0.00
0709 ADMINISTRATIVE ASSISTANT I						
11484 001	1.00	29,239		14,606	43,845	0.00
2234 GOVERNMENT OPERATIONS CONSULTANT I						
11492 001	1.00	35,673		26,445	62,118	0.00
2238 GOVERNMENT OPERATIONS CONSULTANT III						
11465 001	1.00	44,985		17,513	62,498	0.00
5254 PHARMACEUTICAL PROGRAM MANAGER						
11474 001	1.00	95,478		26,840	122,318	0.00
8837 DRUG INSPECTOR						
11462 001	1.00	87,612		25,387	112,999	0.00
11463 001	1.00	82,719		24,483	107,202	0.00
11470 001	1.00	84,087	961	35,564	120,612	0.00
11478 001	1.00	87,612		36,038	123,650	0.00
11479 001	1.00	81,758	961	15,321	98,040	0.00
11480 001	1.00	84,803	961	35,697	121,461	0.00

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: PROFESSIONAL REG 79050000
COMPLIANCE AND ENFORCEMENT 79050100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER DRUGS, DEVICES AND
 COSMETICS TO COMPLIANCE AND
 ENFORCEMENT (DIVISION OF
 PROFESSIONS) - ADD 1800250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

11482 001	1.00	38,747	961	21,821	61,529	0.00	61,529
11483 001	1.00	84,803		31,245	116,048	0.00	116,048
11486 001	1.00	82,719	961	35,312	118,992	0.00	118,992
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
11464 001	1.00	43,210		29,655	72,865	0.00	72,865
0714 ADMINISTRATIVE ASSISTANT III - SES							
11473 001	1.00	35,673		17,453	53,126	0.00	53,126
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
11489 001	1.00	48,596		18,700	67,296	0.00	67,296
8818 FL DRUG & COSMETIC ACT COMPLIANCE MGR-SES							
11488 001	1.00	49,617		24,822	74,439	0.00	74,439
9853 DIRECTOR OF DRUGS, DEVICES & COSMETICS-D							
11495 001	1.00	94,091		56,188	150,279	0.00	150,279

TOTALS FOR ISSUE BY FUND

2547 PROFESSIONAL REGULATION TF							2,013,143
	25.50	1,412,390	4,805	595,948	2,013,143		2,013,143

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: PROFESSIONAL REG 79050000
COMPLIANCE AND ENFORCEMENT 79050100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER DRUGS, DEVICES AND
 COSMETICS TO COMPLIANCE AND
 ENFORCEMENT (DIVISION OF
 PROFESSIONS) - ADD 1800250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
R0801 001	181,331					
TOTAL SALARY RATE	181,331					
OTHER SALARY AMOUNT						
2547 PROFESSIONAL REGULATION TF						
						238,115
						2,251,258

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY FROM						
CONTRACTED SERVICES TO ACQUISITION						
OF MOTOR VEHICLES AND OPERATION OF						
MOTOR VEHICLES - DEDUCT						2000180
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PROFESSIONAL REGULATION TF-STATE	3,500-					3,500 2547 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation requests to transfer \$3,500 from the Contracted Services appropriation category to the Acquisition of Motor Vehicles appropriation category in the Division of Drugs, Devices and Cosmetics (DDC).

DDC Drug and Medical Gas Inspectors use state vehicles to perform mission critical inspections and respond to complaints. The DDC currently has a fleet of sixteen (16) vehicles and receives a recurring appropriation of \$16,500 in the Acquisition of Motor Vehicles appropriation category that allows for the replacement of one vehicle each year that meets the Department of Management Services replacement criteria.

There are three vehicles on the current state purchasing contract below \$16,500 - a 2021 Nissan Versa subcompact for \$16,194 at one dealership and \$16,052 at another; or a 2021 Nissan Kicks for \$16,258. The current contract will expire in November 2021 and there is concern that once the new contract is executed, costs will increase and the division may not have any affordable options for vehicle replacement.

The requested realignment will increase the current appropriation to \$20,000 which will ensure the division will have more options and sufficient budget for future vehicle replacement.

Linkage to the Department of Business and Professional regulation Long Range Program Plan:
 Agency Goal #3 - Protect the health and safety of Floridians.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Compliance and Enforcement
 Division of Division of Drugs, Devices and Cosmetics

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY FROM						
CONTRACTED SERVICES TO ACQUISITION						
OF MOTOR VEHICLES AND OPERATION OF						
MOTOR VEHICLES - ADD						2000190

\$16,194 at one dealership and \$16,052 at another; or a 2021 Nissan Kicks for \$16,258. The current contract will expire in November 2021 and there is concern that once the new contract is executed, costs will increase and the division may not have any affordable options for vehicle replacement.

The requested realignment will increase the current appropriation to \$20,000 which will ensure the division will have more options and sufficient budget for future vehicle replacement.

Linkage to the Department of Business and Professional regulation Long Range Program Plan:
 Agency Goal #3 - Protect the health and safety of Floridians.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Compliance and Enforcement
 Division of Division of Drugs, Devices and Cosmetics
 Professional Regulation Trust Fund
 Acquisition of Motor Vehicles: \$3,500
 Amended Narrative after December 15, 2021

The Department of Business and Professional Regulation is moving this issue to the 79050800 budget entity.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE LEASE OR LEASE-PURCHASE						
EQUIPMENT APPROPRIATION IN THE						
DIVISION OF CERTIFIED PUBLIC						
ACCOUNTING						33V0200
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
PROFESSIONAL REGULATION TF-STATE			6,270-			6,270- 2547 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes a reduction of \$6,270 of Professional Regulation Trust Fund budget authority in the Lease/Purchase/Equipment category to align the Department of Business and Professional Regulation's budget with anticipated utilization.

The department uses this appropriation to pay a 48-month contract with Konica Minolta, a maintenance agreement, and to cover costs of the division's postage machine. Following the reduction, the total remaining appropriation will be \$9,000, which is sufficient to cover anticipated obligations.

This issue was included in the department's VIIIIB-2 reduction exercise and will have a minimal impact on the department's operations.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE LEASE OR LEASE-PURCHASE						
EQUIPMENT APPROPRIATION IN THE						
DIVISION OF REAL ESTATE						33V0210
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
PROFESSIONAL REGULATION TF-STATE		5,000-			5,000-	2547 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes a reduction of \$5,000 of Professional Regulation Trust Fund budget authority in the Lease/Purchase/Equipment category to align the Department of Business and Professional Regulation's budget with anticipated utilization.

This category is used mostly for a monthly copier lease. The reduction is based off of historical expenditures and the various offices in the department will monitor copier use to avoid overages.

This issue was included in the department's VIIIIB-2 reduction exercise and will have a minimal impact on the department's operations.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
FUND SHIFT						3400000
TRANSFER THE ADMINISTRATIVE TRUST						
FUND TO THE PROFESSIONAL REGULATION						
TRUST FUND - DEDUCT						3400150
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		11,156-			11,156-	2021 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes a fund shift of \$11,156 from the Administrative Trust Fund to the Professional Regulation Trust Fund within the Compliance and Enforcement budget entity. This fund shift is associated with the transfer of Other Personal Services funds to Salaries and Benefits to provide competitive pay increases for senior attorneys and senior arbitration attorneys (issue codes 5200A10 and 5200A20).

Summary: This issue is a fund shift that nets to zero with issue codes 3400140 and 3400150.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
FUND SHIFT						3400000
TRANSFER THE ADMINISTRATIVE TRUST						
FUND TO THE PROFESSIONAL REGULATION						
TRUST FUND - DEDUCT						3400150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

11,156-

 11,156-
 =====

INCREASED PERSONNEL COSTS 5200000
 COMPETITIVE PAY ADJUSTMENT TO
 ATTRACT AND RETAIN QUALIFIED AND
 EXPERIENCED SENIOR ATTORNEYS AND
 CONDO ARBITRATION ATTORNEYS - ADD
 SALARY RATE 5200A20
 000000

SALARY RATE..... 9,417 9,417

SALARIES AND BENEFITS 010000
 PROFESSIONAL REGULATION TF-STATE 11,156 11,156 2547 1

TOTAL: COMPETITIVE PAY ADJUSTMENT TO 5200A20
 ATTRACT AND RETAIN QUALIFIED AND
 EXPERIENCED SENIOR ATTORNEYS AND
 CONDO ARBITRATION ATTORNEYS - ADD
 TOTAL ISSUE..... 11,156 11,156
 TOTAL SALARY RATE..... 9,417 9,417

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED SENIOR ATTORNEYS AND						
CONDO ARBITRATION ATTORNEYS - ADD						5200A20

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation's (Department) Office of the General Counsel (OGC) has identified unobligated Other Personal Services (OPS) budget authority that can be transferred to fund needed budget authority in the Salaries and Benefits appropriation to provide competitive pay rates to attract quality, highly motivated applicants and retain experienced Senior Attorneys within the OGC, including Condominium Arbitration Senior Attorneys, and the Divisions of Certified Public Accounting and Real Estate Legal Units.

The OGC supports the Department's mission to protect the public health, safety, and welfare and to license efficiently and regulate fairly. The OGC serves as the legal advocate for the Department that includes defending departmental rules at the Division of Administrative Hearings, justifying proposed discipline on an errant licensee to professional licensing boards, or prosecuting violations of statutes or rules across a variety of regulated professions and industries. The OGC ensures the Department's goals are met by providing quality legal representation.

In recent years, the OGC has been challenged with three primary obstacles related to Attorney and Senior Attorney positions:

1. Attracting well-qualified candidates;
2. High volume caseloads; and
3. Turnover

The OGC conducted a general review of Senior Attorneys and Condominium Arbitration Attorneys positions which included a comparison of pay rates to other state agencies. The Department's Senior Attorneys currently rank 24th out of 25 state agencies. The current average of the 25 state agencies reviewed is \$67,604.60.

In order to attract and maintain well qualified staff and bring caseloads down, it is imperative that the OGC increase starting salaries and offer competitive pay. Increasing starting salaries will provide the Department with talented attorneys to reduce turnover and support the Department's mission to License Efficiently and Regulate Fairly.

The OGC is in need of additional salary rate and budget authority to provide an annual minimum salary of \$58,223.10 for Senior Attorneys (Class Code 7738) and an annual minimum salary of \$60,230.71 for Condominium Arbitration Senior Attorneys (Class Code 7738). This request includes the amount needed to fill vacant positions at the proposed new minimums and bring currently filled positions that are below the proposed new minimums up to the new minimum. In

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED SENIOR ATTORNEYS AND						
CONDO ARBITRATION ATTORNEYS - ADD						5200A20

In addition, this request includes the amount of salary rate and budget authority to restore salary rate the OGC is currently utilizing from the Office of the Secretary's allocation in order to sufficiently address other Executive Direction pay issues as needed.

The Department requests to transfer \$97,615 from the OPS appropriation category in the Executive Direction budget entity within the Administrative Trust Fund as follows:
 - \$86,459 to the Salaries and Benefits appropriation category in the Executive Direction budget entity within the Administrative Trust Fund; and
 - \$11,156 to the Salaries and Benefits appropriation category in the Compliance and Enforcement budget entity in the Professional Regulation Program, within the Professional Regulation Trust Fund.

In addition, the Department requests the associated salary rate as follows:
 - 72,980 in the Executive Direction budget entity - 56,670 for the proposed pay increases and 16,310 for the salary rate the OGC is currently utilizing from the Office of the Secretary's salary rate allocation; and
 - 9,417 in the Compliance and Enforcement budget entity, within the Professional Regulation Program.

In order to ensure effective representation, additional funding is needed to hire and retain attorneys who are qualified and experienced to represent the Department of Business and Professional Regulation.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Objective #3 Provide quality assistance to our customers.

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Compliance and Enforcement (Professional Regulation Program)
 Professional Regulation Trust Fund
 Salary Rate: 9,417
 Salaries and Benefits: \$11,156

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: PROFESSIONAL REG 79050000
COMPLIANCE AND ENFORCEMENT 79050100
PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 INCREASED PERSONNEL COSTS 5200000
 COMPETITIVE PAY ADJUSTMENT TO
 ATTRACT AND RETAIN QUALIFIED AND
 EXPERIENCED SENIOR ATTORNEYS AND
 CONDO ARBITRATION ATTORNEYS - ADD 5200A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R0002 001	0.00	9,417		1,739	11,156	0.00	11,156
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							11,156
	0.00	9,417		1,739	11,156		11,156

A14 - AGY AMD REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
R0002 001	0.00	9,417		1,739	11,156	0.00	11,156
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							11,156
	0.00	9,417		1,739	11,156		11,156

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
CONVERT OTHER PERSONAL SERVICES						
(OPS) TO FULL TIME EQUIVALENT (FTE)						
POSITIONS IN DRUGS, DEVICES AND						
COSMETICS - DEDUCT						5200A30
OTHER PERSONAL SERVICES						030000
PROFESSIONAL REGULATION TF-STATE	182,596-				182,596	2547 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Business and Professional Regulation, Division of Drugs, Devices and Cosmetics (DDC) requests two (2) FTE positions - one (1) Regulatory Specialist III (Medical Gas Inspector) and one (1) Drug Inspector, salary rate in the amount of 113,511 and to transfer \$182,596 in funding from the Other Personal Services (OPS) appropriation category to establish \$163,537 in the Salaries and Benefits appropriation category, \$18,448 in the Expenses appropriation category, and \$611 in the Transfer to Department of management Services - Human Resources Services Purchased Per Statewide Contract appropriation category to provide the funding for the two new positions.

The DDC currently has fourteen and a half (14.5) inspector positions for the entire state (nine (9) drug inspectors, nine and a half (1.5) medical gas inspectors and four (4) OPS medical gas inspectors). Of these fourteen and a half (14.5) positions, the DDC currently has four (4) vacant positions. The DDC currently receives and/or processes an average of 250 applications daily. Of those 250 applications about seventy-five percent (75%) are subject to inspections. With the current vacancies impacting available employee workloads, the DDC is in desperate need of assistance for its compliance/enforcement section. Of the four (4) OPS medical gas inspector positions the DDC currently has one (1) position filled. The historic OPS medical gas inspectors for Miami-Dade and Broward locations covered twelve (12) counties including the very large county of Dade. The division has experienced high turnover for our south Florida field offices due in part to the hourly rate of pay for the OPS positions, the classification of the positions as "OPS," and the vast area of assignment. During the past four (4) years, there have been ten (ten) resignations in these OPS, medical gas inspector positions. Because of the vast area of coverage in south Florida and turnover rate for Broward and Miami-Dade field offices for the medical gas inspectors, the three (3) south Florida drug inspectors are consistently experiencing extremely high workloads.

In Fiscal Year 2016-17, the Florida Legislature appropriated OPS funds to the DDC for the hiring of four (4) OPS medical gas inspectors to facilitate the risk-based inspections program allowing the DDC's drug inspectors to focus on inspecting drug establishments. Since 2016, the DDC's efforts to employ and retain the OPS medical gas inspectors have resulted in high turnover resulting in inefficiencies and workflow disruption. In order to mitigate this, a decision to review the type of inspectors DDC would attempt to employ and the rate of pay was initiated. A decision was made to propose the conversion of the four (4) OPS positions into 2 FTE positions, consisting of (1) medical gas inspector and one (1) drug

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
CONVERT OTHER PERSONAL SERVICES						
(OPS) TO FULL TIME EQUIVALENT (FTE)						
POSITIONS IN DRUGS, DEVICES AND						
COSMETICS - DEDUCT						5200A30

inspector. This decision was based on the determination that the primary basis for the high turnover in these OPS positions was that they were not career service. The one (1) additional medical gas inspector position will continue to allow for inspections of the medical gas permit within 3 years and the one (1) additional drug inspector position will assist with the increased workload of drug manufacturers and distributor inspections in addition to assisting with medical gas inspections.

The DDC anticipates the addition of the two (2) requested career service positions will attract and retain needed staff and will ultimately result in faster turnaround in performing inspections required to permit and open new business and an increased turnaround on routine inspections which may identify violations that could pose a threat to public safety.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:
 Agency Goal #3 Protect the health and safety of Floridians

Linkage to the Florida Strategic Plan for Economic Development:
 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:
 Compliance and Enforcement
 Division of Drugs, Devices and Cosmetics
 Professional Regulation Trust Fund
 Other Personal Services (OPS): (\$182,596)

Amended 2022-23 Narrative after December 15, 2021

Summary: The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes a request for a transfer of \$182,596 of recurring Professional Regulation Trust Fund budget authority to convert 4 Other Personal Services (OPS) positions to 2 full-time positions, which consist of 1 Medical Gas Inspector and 1 Drug Inspector. This transfer will result in 113,511 in salary rate and \$163,537 in the Salaries and Benefits appropriation category.

This was originally requested under the Compliance and Enforcement budget entity (79050100). This amended request keeps

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL TIME EQUIVALENT (FTE)						
POSITIONS IN DRUGS, DEVICES AND COSMETICS - ADD						5200A40
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PROFESSIONAL REGULATION TF-STATE	611					611- 2547 1
TOTAL: CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL TIME EQUIVALENT (FTE)						5200A40
POSITIONS IN DRUGS, DEVICES AND COSMETICS - ADD						
TOTAL POSITIONS.....	2.00				2.00-	
TOTAL ISSUE.....		182,596				182,596-
TOTAL SALARY RATE.....	113,511				113,511-	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation, Division of Drugs, Devices and Cosmetics (DDC) requests two (2) FTE positions - one (1) Regulatory Specialist III (Medical Gas Inspector) and one (1) Drug Inspector, salary rate in the amount of 113,511 and to transfer \$182,596 in funding from the Other Personal Services (OPS) appropriation category to establish \$163,537 in the Salaries and Benefits appropriation category, \$18,448 in the Expenses appropriation category, and \$611 in the Transfer to Department of management Services - Human Resources Services Purchased Per Statewide Contract appropriation category to provide the funding for the two new positions.

The DDC currently has fourteen and a half (14.5) inspector positions for the entire state (nine (9) drug inspectors, nine and a half (1.5) medical gas inspectors and four (4) OPS medical gas inspectors). Of these fourteen and a half (14.5) positions, the DDC currently has four (4) vacant positions. The DDC currently receives and/or processes an average of 250 applications daily. Of those 250 applications about seventy-five percent (75%) are subject to inspections. With the current vacancies impacting available employee workloads, the DDC is in desperate need of assistance for its compliance/enforcement section. Of the four (4) OPS medical gas inspector positions the DDC currently has one (1) position filled. The historic OPS medical gas inspectors for Miami-Dade and Broward locations covered twelve (12) counties including the very large county of Dade. The division has experienced high turnover for our south Florida field offices due in part to the hourly rate of pay for the OPS positions, the classification of the positions as "OPS," and the vast area of assignment. During the past four (4) years, there have been ten (ten) resignations in these OPS, medical gas inspector positions. Because of the vast area of coverage in south Florida and turnover rate for Broward and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
CONVERT OTHER PERSONAL SERVICES						
(OPS) TO FULL TIME EQUIVALENT (FTE)						
POSITIONS IN DRUGS, DEVICES AND						
COSMETICS - ADD						5200A40

Miami-Dade field offices for the medical gas inspectors, the three (3) south Florida drug inspectors are consistently experiencing extremely high workloads.

In Fiscal Year 2016-17, the Florida Legislature appropriated OPS funds to the DDC for the hiring of four (4) OPS medical gas inspectors to facilitate the risk-based inspections program allowing the DDC's drug inspectors to focus on inspecting drug establishments. Since 2016, the DDC's efforts to employ and retain the OPS medical gas inspectors have resulted in high turnover resulting in inefficiencies and workflow disruption. In order to mitigate this, a decision to review the type of inspectors DDC would attempt to employ and the rate of pay was initiated. A decision was made to propose the conversion of the four (4) OPS positions into 2 FTE positions, consisting of (1) medical gas inspector and one (1) drug inspector. This decision was based on the determination that the primary basis for the high turnover in these OPS positions was that they were not career service. The one (1) additional medical gas inspector position will continue to allow for inspections of the medical gas permit within 3 years and the one (1) additional drug inspector position will assist with the increased workload of drug manufacturers and distributor inspections in addition to assisting with medical gas inspections.

The DDC anticipates the addition of the two (2) requested career service positions will attract and retain needed staff and will ultimately result in faster turnaround in performing inspections required to permit and open new business and an increased turnaround on routine inspections which may identify violations that could pose a threat to public safety.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:

Agency Goal #3 Protect the health and safety of Floridians

Linkage to the Florida Strategic Plan for Economic Development:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Compliance and Enforcement
 Division of Drugs, Devices and Cosmetics
 Professional Regulation Trust Fund

FTE: 2.00
 Salary Rate: 113,511

Salaries and Benefits: \$163,537

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	POS AMOUNT	

BUSINESS/PROFESSIONAL REG										79000000
PGM: PROFESSIONAL REG										79050000
<u>COMPLIANCE AND ENFORCEMENT</u>										79050100
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS										5200000
CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL TIME EQUIVALENT (FTE) POSITIONS IN DRUGS, DEVICES AND COSMETICS - ADD										5200A40
Expenses:	\$18,448									
Transfer to DMS/HR Services:	\$611									

Total:
 FTE: 2.00
 Salary Rate: 113,511
 Budget Total: \$182,596

Amended 2022-23 Narrative after December 15, 2021

Summary: The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes a request for a transfer of \$182,596 of recurring Professional Regulation Trust Fund budget authority to convert 4 Other Personal Services (OPS) positions to 2 full-time positions, which consist of 1 Medical Gas Inspector and 1 Drug Inspector. This transfer will result in 113,511 in salary rate and \$163,537 in the Salaries and Benefits appropriation category.

This was originally requested under the Compliance and Enforcement budget entity (79050100). This amended request keeps these positions in the Drugs, Devices and Cosmetics budget entity (79050800)

Budget Summary:
 Division of Drugs, Devices and Cosmetics
 Professional Regulation Trust Fund
 Other Personal Services (OPS): \$182,596

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
CONVERT OTHER PERSONAL SERVICES						
(OPS) TO FULL TIME EQUIVALENT (FTE)						
POSITIONS IN DRUGS, DEVICES AND						
COSMETICS - ADD						5200A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
NEW POSITIONS							
0444 REGULATORY SPECIALIST III							
N0802 001	1.00	31,109		20,276	51,385	0.00	51,385
8837 DRUG INSPECTOR							
N0801 001	1.00	82,402		29,750	112,152	0.00	112,152
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							163,537
	2.00	113,511		50,026	163,537		163,537

COMPETITIVE PAY ADJUSTMENT TO							
ATTRACT AND RETAIN QUALIFIED AND							
EXPERIENCED ATTORNEYS							5200A90
SALARY RATE							000000
SALARY RATE.....		57,864			57,864		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED ATTORNEYS						5200A90
SALARIES AND BENEFITS						010000
PROFESSIONAL REGULATION TF-STATE		68,552			68,552	2547 1
TOTAL: COMPETITIVE PAY ADJUSTMENT TO						5200A90
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED ATTORNEYS						
TOTAL ISSUE.....		68,552			68,552	
TOTAL SALARY RATE.....		57,864			57,864	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes an additional \$68,552 of recurring Professional Regulation Trust Fund budget authority in the Salaries and Benefits appropriation category and associated salary rate of 57,864 in the Compliance and Enforcement budget entity to provide additional resources necessary to attract and retain qualified attorneys and senior attorneys at the Department of Business and Professional Regulation. An additional \$82,924 in Administrative Trust Fund Authority and 93,100 in salary rate is included in the Executive Direction and Support Services budget entity for the same issue.

This issue, in addition to issue codes 2000A10 and 2000A20, will provide the additional budget and salary rate necessary for the Office of the General Counsel (OGC) to fully fund the current \$48,000 base pay for 12 attorneys and the current \$56,000 base pay for 30 non-arbitrator senior attorneys. The OGC is currently utilizing rate from the Office of the Secretary to provide the current base pay in order to attract and retain qualified attorneys and senior attorneys. This issue will alleviate that need and free up rate for the Secretary's Office to hire and retain employees.

The total recommended amount between issue codes 2000A10, 2000A20 and 5200A90 is \$178,848 of budget authority and 150,964 in salary rate.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>COMPLIANCE AND ENFORCEMENT</u>						79050100
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED ATTORNEYS						5200A90

Amended Budget Summary:

Department of Business and Professional Regulation
 Compliance and Enforcement
 Professional Regulation Trust Fund
 Salaries and Benefits: \$68,552

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	57,864		10,688	68,552	0.00	68,552
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							68,552
	0.00	57,864		10,688	68,552		68,552

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
FLORIDA ATHLETIC COMM						79050400
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0197 - TRANSFER						
ONE FTE, RATE AND BUDGET FROM THE						
DIVISION OF REAL ESTATE TO THE						
FLORIDA ATHLETIC COMMISSION - ADD						1609030
SALARY RATE						000000
SALARY RATE.....		40,000			40,000	
SALARIES AND BENEFITS						010000
PROFESSIONAL REGULATION TF-STATE		1.00	67,244		1.00	67,244 2547 1
TOTAL: REAPPROVAL OF EOG #B0197 - TRANSFER						1609030
ONE FTE, RATE AND BUDGET FROM THE						
DIVISION OF REAL ESTATE TO THE						
FLORIDA ATHLETIC COMMISSION - ADD						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			67,244			67,244
TOTAL SALARY RATE.....		40,000			40,000	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation (Department) requests the continuation of budget amendment B0197 that was approved on November 1, 2021. Please see companion issue #1609020

The Department requests the transfer of one vacant Investigation Specialist II FTE, 40,000 in salary rate, and \$67,244 of Salaries and Benefits budget authority from the Division of Real Estate in the Compliance and Enforcement budget entity (79050100) within the Professional Regulation Trust Fund (2547), to the Florida Athletic Commission budget entity (79050400) within the Professional Regulation Trust Fund (2547).

Due to a substantial increase in the number of events regulated by the Florida Athletic Commission (Commission), an

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>FLORIDA ATHLETIC COMM</u>						79050400
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF EOG #B0197 - TRANSFER						
ONE FTE, RATE AND BUDGET FROM THE						
DIVISION OF REAL ESTATE TO THE						
FLORIDA ATHLETIC COMMISSION - ADD						1609030

additional position is needed in the Commission office to address the associated workload escalation.

The Florida Athletic Commission (Commission) regulates professional boxing, kickboxing, and mixed martial arts and approves amateur sanctioning organizations pursuant to Chapter 548, Florida Statutes, and Chapter 61K1, Florida Administrative Code. The Commission's mission is to protect the health and welfare of participants and to maintain integrity of the combat sports industry. The Commission collects revenue through license/live event permit fees, fines, and taxation on gross receipts associated with live events.

Over the last five years, the number of professional combat sports events ranged from a low of 49 in Fiscal Year 2019-20 (due to the COVID-19 pandemic) to a high of 100 in Fiscal Year 2020-21. The chart below shows the number of boxing, kickboxing and mixed martial arts events for the last five year:

Events	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Mixed Martial Arts	20	27	27	25	31
Boxing	32	29	31	22	66
Kickboxing	2	0	1	2	3
Total Events	54	56	59	49	100

In the current fiscal year, there have been 35 events in the months of July, August, and September and there are 24 events currently scheduled from October through mid December at this time. This represents almost every weekend being booked for one, and more frequently two, events.

The Florida Athletic Commission currently has 4 FTE - the Executive Director, the Assistant Executive Director, a Governmental Analyst II, an Administrative Assistant II, and 2 Other Personal Services (OPS) Staff Assistants located in the Tallahassee headquarters office. There are a number of OPS employees utilized for various event positions - inspectors, coordinators, and timekeepers.

The Commission is in need of an additional FTE to assist the Executive Director and Governmental Analyst II with the internal operations of the Commission. This would include maintaining the event calendar, assist with tax reconciliations of post event tax reports, process refund requests, send notices for late taxes/deficient taxes, assist with the review of amateur sanctioning organization license applications and prepare checklists for Commission approval, act as event liaison between department staff, promoters, officials, participants, and OPS staff, attend weigh-ins and events and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
BUSINESS/PROFESSIONAL REG										79000000
PGM: PROFESSIONAL REG										79050000
FLORIDA ATHLETIC COMM										79050400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF EOG #B0197 - TRANSFER										
ONE FTE, RATE AND BUDGET FROM THE										
DIVISION OF REAL ESTATE TO THE										
FLORIDA ATHLETIC COMMISSION - ADD										1609030

serve as coordinator as needed, prepare and process licensure certification, communicate with other Commissions concerning licenses, federal IDs, suspensions and medical issues, and other duties as needed.

The Division of Real Estate has identified a long term vacant Investigation Specialist II position that can be transferred to the Commission. Once transferred, the position can be reclassified to a Governmental Analyst I and utilized to meet the workload need in the Commission.

The OAD transaction was required to adjust Salaries and Benefits budget authority to ensure the correct amount is transferred.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8318 INVESTIGATION SPECIALIST II						
10953 001	1.00	40,000	21,918	61,918	0.00	61,918
TOTALS FOR ISSUE BY FUND						
2547 PROFESSIONAL REGULATION TF						
1.00	40,000		21,918	61,918		61,918

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
BUSINESS/PROFESSIONAL REG										79000000
PGM: PROFESSIONAL REG										79050000
<u>TEST/CONTINUE EDUCATION</u>										79050500
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
ELIMINATE THE OPERATING CAPITAL OUTLAY (OCO) APPROPRIATION IN THE BUREAU OF TESTING AND CONTINUING EDUCATION										33V0050
OPERATING CAPITAL OUTLAY										060000
PROFESSIONAL REGULATION TF-STATE		3,000-						3,000-		2547 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes a reduction of \$3,000 of Professional Regulation Trust Fund budget authority in the Operating Capital Outlay category to better reflect the Department of Business and Professional Regulation's expenditure within the category.

This reduction will eliminate the entire Operating Capital Outlay appropriation within this category for the Bureau of Testing and Continuing Education (Bureau). This appropriation limits purchases to a single unit of furniture/equipment that is priced at a minimum of \$5,000, and the Bureau does not anticipate the need to meet or surpass this threshold.

This issue was included in the department's VIIIB-2 reduction exercise and will have a minimal impact on the department's operations.

Amended Budget Summary:

Department of Business and Professional Regulation
 Bureau of Testing and Education
 Professional Regulation Trust Fund
 Operating Capital Outlay: (\$3,000)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

BUSINESS/PROFESSIONAL REG										79000000
PGM: PROFESSIONAL REG										79050000
<u>TEST/CONTINUE EDUCATION</u>										79050500
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
ELIMINATE THE OPERATING CAPITAL										
OUTLAY (OCO) APPROPRIATION IN THE										
BUREAU OF TESTING AND CONTINUING										
EDUCATION										33V0050

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER DRUGS, DEVICES AND						
COSMETICS TO COMPLIANCE AND						
ENFORCEMENT (DIVISION OF						
PROFESSIONS) - DEDUCT						1800240
SALARY RATE						000000
SALARY RATE.....	1,598,526-				1,598,526	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
PROFESSIONAL REGULATION TF-STATE	25.50-				25.50	
	2,251,258-				2,251,258	2547 1
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
PROFESSIONAL REGULATION TF-STATE	182,596-				182,596	2547 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE	357,401-				357,401	2547 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
PROFESSIONAL REGULATION TF-STATE	16,500-				16,500	2547 1
	=====	=====	=====	=====	=====	
TRANSFER TO PROF REG TF						100042
GENERAL REVENUE FUND -STATE	640,000-				640,000	1000 1
	=====	=====	=====	=====	=====	
CONTRACTED SERVICES						100777
PROFESSIONAL REGULATION TF-STATE	58,500-				58,500	2547 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						1204.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER DRUGS, DEVICES AND						
COSMETICS TO COMPLIANCE AND						
ENFORCEMENT (DIVISION OF						
PROFESSIONS) - DEDUCT						1800240
SPECIAL CATEGORIES						100000
OPERATION/MOTOR VEHICLES						102289
PROFESSIONAL REGULATION TF-STATE	35,938-					35,938 2547 1
RISK MANAGEMENT INSURANCE						103241
PROFESSIONAL REGULATION TF-STATE	4,978-					4,978 2547 1
LEASE/PURCHASE/EQUIPMENT						105281
PROFESSIONAL REGULATION TF-STATE	7,200-					7,200 2547 1
TR/DMS/HR SVCS/STW CONTRCT						107040
PROFESSIONAL REGULATION TF-STATE	9,436-					9,436 2547 1
TOTAL: TRANSFER DRUGS, DEVICES AND						1800240
COSMETICS TO COMPLIANCE AND						
ENFORCEMENT (DIVISION OF						
PROFESSIONS) - DEDUCT						
TOTAL POSITIONS.....	25.50-					25.50
TOTAL ISSUE.....	3,563,807-					3,563,807
TOTAL SALARY RATE.....	1,598,526-					1,598,526

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Business and Professional Regulation (Department) requests to transfer the Division of Drugs, Devices and Cosmetics from the current 79050800 Drugs, Devices, and Cosmetics (DDC) budget entity to the 79050100 Compliance and Enforcement budget entity to be housed in the Division of Professions.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER DRUGS, DEVICES AND						
COSMETICS TO COMPLIANCE AND						
ENFORCEMENT (DIVISION OF						
PROFESSIONS) - DEDUCT						1800240

The Department has determined that the proposed transfer will provide an opportunity to create organizational efficiencies in the management of DDC licensing to be consistent with other licensing of professions and businesses.

Linkage to the Department of Business and Professional Regulation Long Range Program Plan:

Agency Goal #1 - Streamline Government.

Agency objective #2 - Continuously improve and streamline business processes.

Linkage to the Florida Strategic Plan for Economic Development:

5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Budget Summary:

Division of Drugs, Devices and Cosmetics

Professional Regulation Trust Fund

FTE: (25.50)

Salary Rate: (1,598,526)

Salaries and Benefits: (\$2,251,258)

Other Personal Services (OPS): (\$182,596)

Expenses: (\$357,401)

Acquisition of Motor Vehicles: (\$16,500)

Contracted Services: (\$58,500)

Operation of Motor Vehicles: (\$35,938)

Risk Management Insurance: (\$4,978)

Lease/Purchase Equipment: (\$7,200)

Transfer to DMS/HR Services (\$9,436)

General Revenue Fund

Transfer to Professional Regulation Trust Fund: (\$640,000)

Total: FTE: (25.50)

Salary Rate: (1,598,526)

Budget Authority: (\$3,563,807)

The OAD transaction was required to adjust Salaries and Benefits budget authority to ensure the correct amount is

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER DRUGS, DEVICES AND						
COSMETICS TO COMPLIANCE AND						
ENFORCEMENT (DIVISION OF						
PROFESSIONS) - DEDUCT						1800240

transferred.

Amended 2022-23 Narrative after December 15, 2021

Summary: This issue is being withdrawn.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0440 REGULATORY SPECIALIST I							
11476 001	1.00-	27,144-		24,870-	52,014-	0.00	52,014-
11477 001	1.00-	27,987-		14,374-	42,361-	0.00	42,361-
11485 001	1.00-	27,987-		5,212-	33,199-	0.00	33,199-
0441 REGULATORY SPECIALIST II							
11469 001	1.00-	28,033-		19,665-	47,698-	0.00	47,698-
11481 001	1.00-	30,443-		14,828-	45,271-	0.00	45,271-
11490 001	1.00-	29,038-		5,406-	34,444-	0.00	34,444-
0444 REGULATORY SPECIALIST III							
11475 001	1.00-	33,517-		15,396-	48,913-	0.00	48,913-
11491 001	0.50-	16,819-		3,107-	19,926-	0.00	19,926-
0709 ADMINISTRATIVE ASSISTANT I							
11484 001	1.00-	29,239-		14,606-	43,845-	0.00	43,845-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
11492 001	1.00-	35,673-		26,445-	62,118-	0.00	62,118-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	

BUSINESS/PROFESSIONAL REG 79000000
 PGM: PROFESSIONAL REG 79050000
DRUGS, DEVICES & COSMETICS 79050800
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER DRUGS, DEVICES AND
 COSMETICS TO COMPLIANCE AND
 ENFORCEMENT (DIVISION OF
 PROFESSIONS) - DEDUCT 1800240

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2238 GOVERNMENT OPERATIONS CONSULTANT III						
11465 001	1.00-	44,985-		17,513-	62,498-	0.00 62,498-
5254 PHARMACEUTICAL PROGRAM MANAGER						
11474 001	1.00-	95,478-		26,840-	122,318-	0.00 122,318-
8837 DRUG INSPECTOR						
11462 001	1.00-	87,612-		25,387-	112,999-	0.00 112,999-
11463 001	1.00-	82,719-		24,483-	107,202-	0.00 107,202-
11470 001	1.00-	84,087-	961-	35,564-	120,612-	0.00 120,612-
11478 001	1.00-	87,612-		36,038-	123,650-	0.00 123,650-
11479 001	1.00-	81,758-	961-	15,321-	98,040-	0.00 98,040-
11480 001	1.00-	84,803-	961-	35,697-	121,461-	0.00 121,461-
11482 001	1.00-	38,747-	961-	21,821-	61,529-	0.00 61,529-
11483 001	1.00-	84,803-		31,245-	116,048-	0.00 116,048-
11486 001	1.00-	82,719-	961-	35,312-	118,992-	0.00 118,992-
0442 REGULATORY SUPERVISOR/CONSULTANT - SES						
11464 001	1.00-	43,210-		29,655-	72,865-	0.00 72,865-
0714 ADMINISTRATIVE ASSISTANT III - SES						
11473 001	1.00-	35,673-		17,453-	53,126-	0.00 53,126-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES						
11489 001	1.00-	48,596-		18,700-	67,296-	0.00 67,296-
8818 FL DRUG & COSMETIC ACT COMPLIANCE MGR-SES						
11488 001	1.00-	49,617-		24,822-	74,439-	0.00 74,439-
9853 DIRECTOR OF DRUGS, DEVICES & COSMETICS-D						
11495 001	1.00-	94,091-		56,188-	150,279-	0.00 150,279-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER DRUGS, DEVICES AND						
COSMETICS TO COMPLIANCE AND						
ENFORCEMENT (DIVISION OF						
PROFESSIONS) - DEDUCT						1800240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							2,013,143-
	25.50-	1,412,390-	4,805-	595,948-	2,013,143-		2,013,143-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0801 001		181,331-					
TOTAL SALARY RATE		181,331-					
OTHER SALARY AMOUNT							
2547 PROFESSIONAL REGULATION TF							238,115-
							2,251,258-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
BUSINESS/PROFESSIONAL REG										79000000
PGM: PROFESSIONAL REG										79050000
<u>DRUGS, DEVICES & COSMETICS</u>										79050800
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN BUDGET AUTHORITY FROM										
CONTRACTED SERVICES TO ACQUISITION										
OF MOTOR VEHICLES AND OPERATION OF										
MOTOR VEHICLES - DEDUCT										2000180
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
PROFESSIONAL REGULATION TF-STATE			3,500-					3,500-	2547	1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes a transfer of \$3,500 of recurring Professional Regulation Trust Fund budget authority from the Contracted Services appropriation category to the Acquisition of Motor Vehicles appropriation category in the Division of Drugs, Devices, and Cosmetics (DDC). DDC Drug and Medical Gas Inspectors use state vehicles to perform inspections and respond to complaints. The DDC currently has a fleet of sixteen (16) vehicles and receives a recurring appropriation of \$16,500 in the Acquisition of Motor Vehicles appropriation category that allows for the replacement of one vehicle each year that meets the Department of Management Services replacement criteria. The requested realignment will increase the current appropriation to \$20,000 which will ensure the division will have more options and sufficient budget for future vehicle replacements in accordance with widespread increased market demand for vehicles.

This issue has a corresponding issue code: 2000190. This issue was included in the department's Legislative Budget Request.

Amended Budget Summary:

Division of Drugs, Devices and Cosmetics
 Professional Regulation Trust Fund
 Contracted Services: (\$3,500)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY FROM						
CONTRACTED SERVICES TO ACQUISITION						
OF MOTOR VEHICLES AND OPERATION OF						
MOTOR VEHICLES - ADD						2000190
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
PROFESSIONAL REGULATION TF-STATE		3,500				3,500 2547 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation’s amended request for Fiscal Year 2022-2023 includes a transfer of \$3,500 of recurring Professional Regulation Trust Fund budget authority from the Contracted Services appropriation category to the Acquisition of Motor Vehicles appropriation category in the Division of Drugs, Devices, and Cosmetics (DDC).

DDC Drug and Medical Gas Inspectors use state vehicles to perform inspections and respond to complaints. The DDC currently has a fleet of sixteen (16) vehicles and receives a recurring appropriation of \$16,500 in the Acquisition of Motor Vehicles appropriation category that allows for the replacement of one vehicle each year that meets the Department of Management Services replacement criteria. The requested realignment will increase the current appropriation to \$20,000 which will ensure the division will have more options and sufficient budget for future vehicle replacements in accordance with widespread increased market demand for vehicles.

This issue has a corresponding issue code: 2000180. This issue was included in the department’s Legislative Budget Request.

Amended Budget Summary:
 Division of Drugs, Devices and Cosmetics
 Professional Regulation Trust Fund

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY FROM						
CONTRACTED SERVICES TO ACQUISITION						
OF MOTOR VEHICLES AND OPERATION OF						
MOTOR VEHICLES - ADD						2000190
Acquisition of Motor Vehicles: \$3,500						

INCREASED PERSONNEL COSTS						5200000
CONVERT OTHER PERSONAL SERVICES						
(OPS) TO FULL TIME EQUIVALENT (FTE)						
POSITIONS IN DRUGS, DEVICES AND						
COSMETICS - DEDUCT						5200A30
OTHER PERSONAL SERVICES						030000
PROFESSIONAL REGULATION TF-STATE		182,596-			182,596-	2547 1
=====		=====			=====	=====

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes a transfer of \$182,596 of recurring Professional Regulation Trust Fund budget authority to convert 4 Other Personal Services (OPS) positions to 2 full-time positions, which consist of 1 Medical Gas Inspector and 1 Drug Inspector. This transfer will result in 113,511 in salary rate and \$163,537 in the Salaries and Benefits appropriation category.

The DDC currently has 14.5 Inspector positions, four of which are vacant. In order to mitigate vacancies and retention issues in OPS positions, the types of positions needed were reviewed. This resulted in a recommendation to convert the 4 OPS positions into 2 career-service positions to improve retention.

The issue was included in the department's Legislative Budget Request, and it has a corresponding issue code: 5200A40

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
CONVERT OTHER PERSONAL SERVICES						
(OPS) TO FULL TIME EQUIVALENT (FTE)						
POSITIONS IN DRUGS, DEVICES AND						
COSMETICS - DEDUCT						5200A30

Amended Budget Summary:
 Division of Drugs, Devices and Cosmetics
 Professional Regulation Trust Fund
 Other Personal Services (OPS): (\$182,596)

CONVERT OTHER PERSONAL SERVICES						
(OPS) TO FULL TIME EQUIVALENT (FTE)						
POSITIONS IN DRUGS, DEVICES AND						
COSMETICS - ADD						5200A40
SALARY RATE						000000
SALARY RATE.....		113,511			113,511	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
		2.00			2.00	
PROFESSIONAL REGULATION TF-STATE		163,537			163,537	2547 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
PROFESSIONAL REGULATION TF-STATE		18,448			18,448	2547 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PROFESSIONAL REGULATION TF-STATE		611			611	2547 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
CONVERT OTHER PERSONAL SERVICES						
(OPS) TO FULL TIME EQUIVALENT (FTE)						
POSITIONS IN DRUGS, DEVICES AND						
COSMETICS - ADD						5200A40
TOTAL: CONVERT OTHER PERSONAL SERVICES						5200A40
(OPS) TO FULL TIME EQUIVALENT (FTE)						
POSITIONS IN DRUGS, DEVICES AND						
COSMETICS - ADD						
TOTAL POSITIONS.....		2.00				2.00
TOTAL ISSUE.....			182,596			182,596
TOTAL SALARY RATE.....		113,511				113,511

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after December 15, 2021

The Department of Business and Professional Regulation's amended request for Fiscal Year 2022-2023 includes a transfer of \$182,596 of recurring Professional Regulation Trust Fund budget authority to convert 4 Other Personal Services (OPS) positions to 2 full-time positions, which consist of 1 Medical Gas Inspector and 1 Drug Inspector. This transfer will result in 113,511 in salary rate and \$163,537 in the Salaries and Benefits appropriation category.

The DDC currently has 14.5 Inspector positions, four of which are vacant. In order to mitigate vacancies and retention issues in OPS positions, the types of positions needed were reviewed. This resulted in a recommendation to convert the 4 OPS positions into 2 career-service positions to improve retention.

The issue was included in the department's Legislative Budget Request, and it has a corresponding issue code: 5200A30

Amended Budget Summary:
 Division of Drugs, Devices and Cosmetics
 Professional Regulation Trust Fund

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INCREASED PERSONNEL COSTS						5200000
CONVERT OTHER PERSONAL SERVICES						
(OPS) TO FULL TIME EQUIVALENT (FTE)						
POSITIONS IN DRUGS, DEVICES AND						
COSMETICS - ADD						5200A40

Salaries and Benefits: \$163,537
 Expenses: \$18,448
 Transfer to Department of management Services: \$611

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0444 REGULATORY SPECIALIST III							
N0802 001	1.00	31,109		20,276	51,385	0.00	51,385
8837 DRUG INSPECTOR							
N0801 001	1.00	82,402		29,750	112,152	0.00	112,152
TOTALS FOR ISSUE BY FUND							
2547 PROFESSIONAL REGULATION TF							163,537
	2.00	113,511		50,026	163,537		163,537

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
BUSINESS/PROFESSIONAL REG						79000000
PGM: PROFESSIONAL REG						79050000
<u>DRUGS, DEVICES & COSMETICS</u>						79050800
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	640,000-				640,000	1000
TRUST FUNDS	2,923,807-				2,923,807	2000
TOTAL POSITIONS.....	25.50-	2.00			27.50	
TOTAL PROG COMP.....	3,563,807-				3,563,807	
TOTAL SALARY RATE.....	1,598,526-	113,511			1,712,037	
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TOTAL: REPORT						
TOTAL POSITIONS.....	2.00	1.00			1.00-	
TOTAL REPORT.....	250,000	750,296			500,296	
TOTAL SALARY RATE.....	195,908	425,780			229,872	
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